

# L-1. Each Middle School - Total School Spending

ALDRICH #18

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9,459	Amount	% To Total School	Per Pupil			
School Enrollment:	700						
Total		\$ 5,751,902	100.0%	\$ 8,217	\$ 8,501	-3.3%	86.9%
Instruction		\$ 3,949,347	68.7%	\$ 5,642	\$ 5,579	1.1%	59.6%
Face-to-Face Teaching		\$ 3,755,381	65.3%	\$ 5,365	\$ 5,340	0.5%	56.7%
Instructional Teachers		3,502,654	60.9%	5,004	4,941	1.3%	52.9%
Substitutes		37,661	0.7%	54	48	11.3%	0.6%
Instructional Paraprofessionals		215,066	3.7%	307	351	-12.4%	3.2%
Classroom Materials		\$ 193,966	3.4%	\$ 277	\$ 239	16.0%	2.9%
Pupil-Use Technology & Software		59,750	1.0%	85	53	60.8%	0.9%
Instructional Materials, Trips & Supplies		134,217	2.3%	192	186	3.2%	2.0%
Instructional Support		\$ 672,725	11.7%	\$ 961	\$ 968	-0.7%	10.2%
Pupil Support		\$ 513,687	8.9%	\$ 734	\$ 719	2.1%	7.8%
Guidance & Counseling		288,107	5.0%	412	417	-1.2%	4.4%
Library & Media		116,644	2.0%	167	165	1.0%	1.8%
Extracurricular		26,233	0.5%	37	41	-8.7%	0.4%
Student Health & Services		82,702	1.4%	118	96	22.9%	1.2%
Teacher Support		\$ 75,139	1.3%	\$ 107	\$ 110	-2.7%	1.1%
Curriculum Development		12,275	0.2%	18	18	0.0%	0.2%
In-Service, Staff Development & Support		60,631	1.1%	87	90	-3.3%	0.9%
Sabbaticals		2,233	0.0%	3	3	-1.6%	0.0%
Program Support		\$ 83,900	1.5%	\$ 120	\$ 139	-13.7%	1.3%
Program Management		16,569	0.3%	24	26	-9.6%	0.3%
Therapists,Psych,Eval,Pers Att. & Soc Workers		67,330	1.2%	96	113	-14.7%	1.0%
Operations		\$ 844,055	14.7%	\$ 1,206	\$ 1,507	-20.0%	12.7%
Non-Instructional Pupil Services		\$ 216,683	3.8%	\$ 310	\$ 414	-25.3%	3.3%
Transportation		201,166	3.5%	287	391	-26.6%	3.0%
Food Service		15,096	0.3%	22	20	9.0%	0.2%
Safety		421	0.0%	1	3	-79.4%	0.0%
Facilities		\$ 627,372	10.9%	\$ 896	\$ 1,093	-18.0%	9.5%
Building Upkeep, Utilities & Maintenance		627,372	10.9%	896	1,093	-18.0%	9.5%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 285,775	5.0%	\$ 408	\$ 447	-8.6%	4.3%
School Management		\$ 285,775	5.0%	\$ 408	\$ 447	-8.6%	4.3%
Principals & Assistant Principals		164,585	2.9%	235	265	-11.4%	2.5%
School Office		121,190	2.1%	173	181	-4.5%	1.8%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%